

# **Wireline and Wireless E-911 PSAP Funding Request/ Report Worksheet**

**PSAP: Highland County, VA**

Contact: Roberta Lambert, County Administrator

**Period: FY 2004**

(July 1, 2003 to June 30, 2004)

## **Call Load Data**

Description	Estimated	Actual
Total telephone calls handled by PSAP	8,200	8,232
Total 911 calls handled by PSAP	1,200	1,253
Total wireless 911 calls handled by PSAP	0	*

\* Wireless not separated from total 911

## **Wireline \* Carry Over from FY 2003**

Description	Estimated	Actual	Received
Road Naming and Addressing Development	\$80,000	\$0	\$0
Street Signage	\$18,750	\$0	\$0
PSAP CPE Equipment	\$156,000	\$0	\$0
Networking	\$5,000	\$0	\$0
Telco Installation / Cutover	\$30,000	\$0	\$0
<b>Total Wireline</b>	<b>\$289,750</b>	<b>\$0</b>	<b>\$0</b>

## **Wireless**

Description	Estimated	Actual	Received
Call Accounting	\$3,500	\$0	\$3,500
Call Accounting	\$25,000	\$0	\$25,000
Voice Logging system purchase	\$25,000	\$0	\$25,000
<b>Total Wireless</b>	<b>\$53,500</b>	<b>\$0</b>	<b>\$53,500</b>

## **Local Exchange Costs (LEC)**

Description	Estimated	Actual	Received
Telco Switch upgrade	\$23,875		\$23,390
Wireless trunk installation	\$2,000		\$2,000
Wireline Trunk installation	\$0		\$0
<b>Total LEC</b>	<b>\$25,875</b>	<b>\$0</b>	<b>\$25,390</b>

## **Personnel Costs**

Description	Estimated	Actual	Received
Salary and benefits	\$40,000	\$0	\$30,000
Training Costs	\$300	\$0	
<b>Total Personnel</b>	<b>\$40,300</b>	<b>\$0</b>	<b>\$30,000</b>

<b>Total Funding</b>	<b>\$409,425</b>	<b>\$0</b>	<b>\$108,890</b>
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